

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 SEQUATCHIE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,365,200	\$2,434,700	\$2,490,700
Schedule B - K-12 Education	10,944,100	11,190,100	11,356,200
Schedule C - Health and Social Services	8,337,000	6,535,700	6,560,800
Schedule D - Law, Safety and Corrections	1,990,700	1,848,400	1,951,000
Schedule E - Recreation, Tourism and Preservation	453,000	355,600	390,700
Schedule F - Economic Development and Higher Education	981,900	714,100	731,800
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	950,000	873,300	913,100
 Total	 <u>\$26,021,900</u>	 <u>\$23,951,900</u>	 <u>\$24,394,300</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SEQUATCHIE COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Dunlap</u>
Gas and Motor Fuel	\$134,500
Income	63,200
Beer	2,300
TVA Replacement	51,800
Sales	299,700
Mixed Drink	3,800
Excise	19,600
Telecom	300
Business	10,900
2009-2010 Total	<u>\$586,100</u>
Proj. 2010-2011	<u>\$599,600</u>

<u>2009-2010 County Taxes</u>	<u>SEQUATCHIE County</u>
Gas and Motor Fuel	\$1,338,900
Severance	-
Mixed Drink	-
Income	73,400
Beer	17,800
Alcoholic Beverage	23,600
TVA Replacement	326,500
Excise	54,900
Telecom	1,600
Business	11,800
2009-2010 Total	<u>\$1,848,500</u>
Proj. 2010-2011 Total	<u>\$1,891,000</u>

Total County	\$1,848,500
Total City	<u>\$586,200</u>
2009-2010 Total:	<u>\$2,434,700</u>
Total County	\$1,891,000
Total City	<u>\$599,700</u>
Projected	
2010-2011 Total:	<u>\$2,490,700</u>

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SEQUATCHIE COUNTY</p>

2008-2009 City Taxes	<u>Dunlap</u>
Gas and Motor Fuel	\$132,400
Income	57,600
Beer	2,500
TVA Replacement	45,200
Sales	310,100
Mixed Drinks	-
Excise	28,700
Telecom	600
2008-2009 Total	\$577,100

2008-2009 County Taxes	<u>SEQUATCHIE County</u>
Gas and Motor Fuel	\$1,328,400
Severance	-
Mixed Drink	-
Income	68,700
Beer	18,700
Alcoholic Beverage	22,900
TVA Replacement	285,400
Excise	61,800
Telecom	2,300
2008-2009 Total	\$1,788,200

Total County	\$1,788,200
Total City	\$577,000
2008-2009 Total:	\$2,365,200

<p align="center">K-12 EDUCATION APPROPRIATIONS OF SEQUATCHIE COUNTY</p>

Description	2008-2009	2009-2010	2010-2011
Basic Education Program (State & ARRA)	\$10,564,000	\$10,968,000	\$11,141,000
Career Ladder	85,900	88,100	80,900
Child Nutrition Program	12,400	12,500	12,700
Coordinated School Health Program	100,000	-	-
Driver Education	1,600	1,800	1,800
Early Childhood Education	97,100	97,700	101,200
Extended Contract	50,200	-	-
Safe Schools	14,200	-	-
TN Early Intervention Services	18,700	22,000	18,600
Total	\$10,944,100	\$11,190,100	\$11,356,200

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF SEQUATCHIE COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$27,400	\$26,900	\$27,500
Child & Family Management	193,200	178,600	170,300
Custody Services	70,000	78,400	79,400
Family Support Services	109,500	121,200	127,600
Needs Assessment	11,900	19,800	18,300
COMMISSION ON AGING			
Guardianship Program	-	4,100	4,100
Home and Community Based Services	38,000	38,000	38,000
Homemaker Program	400	400	1,200
Senior Citizens Centers	7,400	7,400	7,400
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,300	9,300	9,300
COVER TENNESSEE			
AccessTN	63,600	59,100	59,100
CoverKids	86,300	105,300	130,600
CoverRx	24,300	31,800	37,800
CoverTN	67,500	94,200	90,300
HEALTH			
Health Services	259,100	215,300	199,400
Laboratory Services	17,100	13,700	13,600
Licensure & Regulation	37,900	36,500	37,100
Office of Policy, Planning, and Assessment	10,000	8,100	8,100
HUMAN SERVICES			
Child Care Benefits	27,900	30,300	26,100
Child Support	10,000	30,500	29,400
Community Services	6,800	4,300	3,900
Family Assistance Services	150,700	178,400	180,100
Field Operations	60,000	62,000	62,200
Temporary Cash Assistance	-	32,100	34,300
Vocational Rehabilitation	28,600	29,900	34,200
INTELLECTUAL DISABILITIES			
Community IDS Programs	40,200	33,800	26,600
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	41,500	-	-
TENNCARE			
TennCare Long-term Care Services	1,164,600	803,800	804,400
TennCare Program Services	4,601,500	3,396,300	3,365,200
TennCare Waiver and Crossover Services	1,118,200	827,200	866,400
TENNESSEE TAX REBATE PROGRAM	54,100	59,000	68,900
Total	\$8,337,000	\$6,535,700	\$6,560,800

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF SEQUATCHIE COUNTY**

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$119,400	\$146,500	\$319,300
Fire and Codes Enforcement Academy	4,200	15,000	14,000
Law Enforcement Training Academy	100	800	800
Police Pay Supplement	17,400	18,100	20,900
CORRECTION			
State Prosecutions	720,500	529,600	494,200
COURT SYSTEM			
Appellate and Trial Courts	111,600	113,400	112,700
Civil Legal Representation	4,500	4,300	4,300
Indigent Defendant's Counsel	33,200	64,000	54,700
CRIMINAL INJURIES COMPENSATION FUND	1,900	5,100	4,900
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	158,000	163,300	163,300
MILITARY			
Armories Maintenance	1,500	1,000	1,000
Armories Utilities	10,100	8,600	8,500
Disaster Relief Grants	-	4,700	-
Tennessee Army National Guard	1,000	1,000	1,000
PROBATION & PAROLE			
Adult Field Services	200,100	175,000	150,100
Community Correction Programs	46,200	52,600	52,600
PUBLIC DEFENDERS	88,300	84,800	91,100
SAFETY			
Driver Control	700	600	1,200
Law Enforcement	274,000	283,500	284,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	198,000	176,500	171,600
Total	<u>\$1,990,700</u>	<u>\$1,848,400</u>	<u>\$1,951,000</u>

<p style="text-align: center;">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF SEQUATCHIE COUNTY</p>

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$5,300	\$4,300	\$18,000
Environment	226,300	208,300	214,200
SECRETARY OF STATE			
Community Enhancement Grants	88,500	-	-
TOURIST DEVELOPMENT			
Tourist Development	3,200	3,200	3,200
WILDLIFE RESOURCES	129,700	139,800	155,300
Total	\$453,000	\$355,600	\$390,700

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF SEQUATCHIE COUNTY</p>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$34,700	\$30,400	\$21,500
Agricultural Fairs and Promotional Activities	900	1,200	1,100
Agricultural Resources Conservation Fund	1,300	21,700	21,700
Forestry Operations	254,900	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	53,900	48,800	39,100
Development District Grants	3,000	3,000	3,000
FastTrack Development Program	-	50,000	-
HIGHER EDUCATION			
Chattanooga State Technical CC	441,700	376,600	475,100
UT Agricultural Extension Service	119,200	115,400	103,000
UT County Technical Assistance Service	2,300	2,300	2,500
UT Institute for Public Service	12,500	12,400	12,400
UT Municipal Technical Advisory Service	2,700	2,800	2,900
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	10,700	7,600	7,600
Labor Standards	2,500	2,400	2,400
TOSHA	10,300	10,000	9,900
Workers' Compensation	28,700	26,900	26,600
Total	\$981,900	\$714,100	\$731,800

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF SEQUATCHIE COUNTY</p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$90,200	\$62,200	\$68,000
Highway Betterments and Maintenance	661,900	625,600	659,600
Safe Growth Grants	34,200	29,200	29,200
State Aid	163,700	156,300	156,300
Total	\$950,000	\$873,300	\$913,100